

I-1. Each Elementary School - Total School Spending

Colt Memorial Elementary #19

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$8,531	Amount	% To Total School	Per Pupil			
School Enrollment:	186						
Total		\$ 1,442,514	100.0%	\$ 7,755	\$ 8,418	-7.9%	90.9%
Instruction		\$ 1,008,386	69.9%	\$ 5,421	\$ 5,939	-8.7%	63.6%
Face-to-Face Teaching		\$ 944,913	65.5%	\$ 5,080	\$ 5,573	-8.8%	59.6%
Instructional Teachers		850,186	58.9%	4,571	4,996	-8.5%	53.6%
Substitutes		21,695	1.5%	117	117	0.0%	1.4%
Instructional Paraprofessionals		73,032	5.1%	393	461	-14.7%	4.6%
Classroom Materials		\$ 63,473	4.4%	\$ 341	\$ 366	-6.7%	4.0%
Pupil-Use Technology & Software		16,399	1.1%	88	89	-0.6%	1.0%
Instructional Materials, Trips & Supplies		47,075	3.3%	253	277	-8.6%	3.0%
Instructional Support		\$ 157,152	10.9%	\$ 845	\$ 888	-4.8%	9.9%
Pupil Support		\$ 121,723	8.4%	\$ 654	\$ 691	-5.3%	7.7%
Guidance & Counseling		38,816	2.7%	209	226	-7.6%	2.4%
Library & Media		30,868	2.1%	166	186	-11.0%	1.9%
Extracurricular		265	0.0%	1	1	0.0%	0.0%
Student Health & Services		51,774	3.6%	278	278	0.3%	3.3%
Teacher Support		\$ 2,317	0.2%	\$ 12	\$ 32	-61.2%	0.1%
Curriculum Development		0	0.0%	0	18	-100.0%	0.0%
In-Service, Staff Development & Support		2,317	0.2%	12	14	-8.6%	0.1%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 33,112	2.3%	\$ 178	\$ 164	8.4%	2.1%
Program Management		15,144	1.0%	81	69	18.8%	1.0%
Therapists,Psych,Eval,Pers Att. & Soc Workers		17,968	1.2%	97	96	0.9%	1.1%
Operations		\$ 201,734	14.0%	\$ 1,085	\$ 1,167	-7.1%	12.7%
Non-Instructional Pupil Services		\$ 106,376	7.4%	\$ 572	\$ 568	0.7%	6.7%
Transportation		72,590	5.0%	390	386	1.1%	4.6%
Food Service		33,320	2.3%	179	179	-0.0%	2.1%
Safety		467	0.0%	3	3	-16.9%	0.0%
Facilities		\$ 95,358	6.6%	\$ 513	\$ 599	-14.4%	6.0%
Building Upkeep, Utilities & Maintenance		95,358	6.6%	513	599	-14.4%	6.0%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 75,243	5.2%	\$ 405	\$ 425	-4.7%	4.7%
School Management		\$ 75,243	5.2%	\$ 405	\$ 425	-4.7%	4.7%
Principals & Assistant Principals		43,905	3.0%	236	236	0.0%	2.8%
School Office		31,338	2.2%	168	188	-10.6%	2.0%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%